

**3501 Office Of Public Instruction****All Programs****Revised Executive Budget Comparison Table**

R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	9,072,595	10,455,159	10,119,002	10,148,257	19,527,754	20,267,259	739,505	3.8%
Operating Expenses	13,490,967	11,748,162	14,164,353	14,487,590	25,239,129	28,651,943	3,412,814	13.5%
Equipment & Intangible Assets	50,426	59,212	50,426	50,426	109,638	100,852	(8,786)	-8.0%
Local Assistance	634,042,814	656,324,066	668,076,123	685,371,433	1,290,366,880	1,353,447,556	63,080,676	4.9%
Grants	126,371,496	159,608,650	135,304,444	138,129,444	285,980,146	273,433,888	(12,546,258)	-4.4%
<b>Total Costs</b>	<b>783,028,298</b>	<b>838,195,249</b>	<b>827,714,348</b>	<b>848,187,150</b>	<b>1,621,223,547</b>	<b>1,675,901,498</b>	<b>54,677,951</b>	<b>3.4%</b>
General Fund	642,761,421	666,049,445	676,995,196	694,351,893	1,308,810,866	1,371,347,089	62,536,223	4.8%
State/other Special Rev. Funds	957,495	991,734	965,495	965,541	1,949,229	1,931,036	(18,193)	-0.9%
Federal Spec. Rev. Funds	139,309,382	171,154,070	149,753,657	152,869,716	310,463,452	302,623,373	(7,840,079)	-2.5%
Proprietary Funds	-	-	-	-	-	-	-	0.0%
<b>Total Funds</b>	<b>783,028,298</b>	<b>838,195,249</b>	<b>827,714,348</b>	<b>848,187,150</b>	<b>1,621,223,547</b>	<b>1,675,901,498</b>	<b>54,677,951</b>	<b>3.4%</b>

## The Office of Public Instruction Budget Presented on December 15, 2008

This addendum reflects the changes made to the budget for the Office of Public Instruction as analyzed in the January 2009 Legislative Budget Analysis, Volume 7. Volume 7 was based upon the November 15, 2008 budget request.

The total funding for the agency increases 3.4 percent when the 2009 and 2011 biennia are compared. The November 15, 2008 budget included an 4.26 percent increase when the 2009 and 2011 biennia are compared. The reduction in the percentage between the two executive budget proposals is due to changes in, additions to, or elimination of present law adjustments and new proposals that were in the Governor's November 15, 2008 budget.

### LFD ISSUE

The riverbeds of Montana have been determined by the district court to be part of the permanent school trust lands of Montana and as such any income derived from the use of the riverbeds would be considered part of the trust lands income to be distributed as required by law. The constitution requires 95 percent of all rent received from the leasing of school lands be equitably apportioned each year to public elementary and secondary school districts. The remaining 5 percent is added to the public school trust fund.

Judge Honzel of the District Court determined that the use of state school trust navigable riverbed lands for power generation subjected PPL Montana, LLC to the payment of these rents. The decision determines that the state school trust is due \$34.7 million from PPL, Montana for "the rental of state land used for a power site" for the years 2000 through 2006 and \$6.2 million for 2007. The amounts included in the decision are for rent only, the district court did not allow for interest on the payments as requested by the state.

In a similar case, Avista Corporation made a negotiated settlement with the state for its use of state school trust navigable riverbed lands. The \$4.0 million rental payment was deposited into the guarantee account and the public school trust fund as required in the constitution. It should be noted that funding in the guarantee account is used to offset state general fund support for schools.

The land board considers the PPL payments to be compensatory damages rather than rent. December 15, 2008 the land board determined it would place the rental payments of \$40.9 million into the Common School Land Banking Trust Account rather than the guarantee account and the public school trust fund as required by the constitution. Further, the land board approved placing into the same account any interest earned while the appeal filed by PPL is pending.



OPI officials believe this payment is school trust income and should be deposited into the guarantee account for equitable distribution to the schools. It should be noted that PPL has appealed the district court decision to the Montana Supreme Court. If the Montana Supreme Court upholds the District Courts decision the legislature may wish to ensure that 95 percent of the rental payments or \$38.9 million are deposited into the guarantee account and 5 percent are deposited into the public school trust fund.

#### Options:

Appropriate the \$38.9 million in rental income as school trust income and interest and reduce general fund support for schools by an equal amount.

Request a committee bill to clarify that rental payments for navigable riverbed lands are considered income from permanent school trust lands and as such the payments are to be distributed 95 percent into the guarantee account for distribution to the schools and 5 percent into the public school trust funds.

### Changes or Additions

Changes or additions to the budget are included in tables presented in addendums for each division.

### Decision Package Summary

The decision package table is the complete listing of present law and new proposal requests included in the Office of Public Instruction's December 15, 2008 budget.

3501 Office Of Public Instruction				All Programs		
Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL00001 K-12 BASE Aid - Present Law	26,582,635	41,947,779	68,530,414	26,582,635	41,947,779	68,530,414
PL00002 Special Education-Maintain Fiscal Effort	1,233,764	1,233,764	2,467,528	1,233,764	1,233,764	2,467,528
PL00004 Pupil Transportation - PL	200,000	300,000	500,000	200,000	300,000	500,000
PL00007 Audiological Services	21,998	33,485	55,483	21,998	33,485	55,483
PL00010 School Block Grants - HB 124	777,830	1,171,185	1,949,015	777,830	1,171,185	1,949,015
PL00011 School Facilities Reimbursement	525,000	525,000	1,050,000	525,000	525,000	1,050,000
PL00014 Traffic Education Budget Adjustment	-	-	-	12,000	12,000	24,000
PL00015 Indirect Cost of Base Adjustments	78,382	84,670	163,052	147,144	156,781	303,925
PL00018 Biennial Appropriations - Program 09	319,024	319,024	638,048	319,024	319,024	638,048
PL00019 Federal Grant Award Adjustments - Program 06	-	-	-	1,123,377	1,387,784	2,511,161
PL00020 Federal Grant Award Adj - Program 09	-	-	-	8,929,928	11,754,928	20,684,856
PL00100 Guarantee Account Adjustment	2,495,998	1,967,998	4,463,996	2,495,998	1,967,998	4,463,996
PL00201 K-12 BASE Aid - Present Law ANB Adjust	401,429	821,983	1,223,412	401,429	821,983	1,223,412
PL07101 Fuel Inflation Reduction	(60)	(69)	(129)	(67)	(76)	(143)
<b>Present Law Total</b>	<b>32,636,000</b>	<b>48,404,819</b>	<b>81,040,819</b>	<b>42,770,060</b>	<b>61,631,635</b>	<b>104,401,695</b>
NP00005 Special Education Inflation	1,500,649	3,044,906	4,545,555	1,500,649	3,044,906	4,545,555
NP00026 Student Assessment	(325,000)	(325,000)	(650,000)	(325,000)	(325,000)	(650,000)
NP06101 Fixed Cost Workers Comp Management Program Alloc:	6,901	5,984	12,885	6,901	5,984	12,885
NP08101 Increasing 4% Vacancy Savings to 7%	(137,571)	(138,044)	(275,615)	(308,209)	(309,141)	(617,350)
<b>New Proposal Total</b>	<b>1,044,979</b>	<b>2,587,846</b>	<b>3,632,825</b>	<b>874,341</b>	<b>2,416,749</b>	<b>3,291,090</b>
<b>Total All Decision Packages</b>	<b>33,680,979</b>	<b>50,992,665</b>	<b>84,673,644</b>	<b>43,644,401</b>	<b>64,048,384</b>	<b>107,692,785</b>



3501 Office Of Public Instruction					350106 State Level Activities			
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	9,072,595	10,455,159	10,119,002	10,148,257	19,527,754	20,267,259	739,505	3.8%
Operating Expenses	13,490,967	11,744,164	14,164,353	14,487,590	25,235,131	28,651,943	3,416,812	13.5%
Equipment & Intangible Assets	50,426	59,212	50,426	50,426	109,638	100,852	(8,786)	-8.0%
Local Assistance	503,530	488,801	503,530	503,530	992,331	1,007,060	14,729	1.5%
Total Costs	23,117,518	22,747,336	24,837,311	25,189,803	45,864,854	50,027,114	4,162,260	9.1%
General Fund	9,200,157	10,186,159	9,397,603	9,458,990	19,386,316	18,856,593	(529,723)	-2.7%
State/other Special Rev. Funds	207,495	241,734	215,495	215,541	449,229	431,036	(18,193)	-4.1%
Federal Spec. Rev. Funds	13,709,866	12,319,443	15,224,213	15,515,272	26,029,309	30,739,485	4,710,176	18.1%
Proprietary Funds			-	-	-	-	-	0.0%
Total Funds	23,117,518	22,747,336	24,837,311	25,189,803	45,864,854	50,027,114	4,162,260	9.1%

## The State Level Activities Program Proposed Budget Presented on December 15, 2008

This addendum reflects the changes made to the proposed budget for the State Level Activities Program as analyzed in the January 2009 Legislative Budget Analysis, Volume 7. Volume 7 was based upon the November 15, 2008 budget request.

The total funding for the program increases 9.1 percent when the 2009 and 2011 biennia are compared. The November 15, 2008 budget included a 15 percent increase when the 2009 and 2011 biennia were compared. The reduction in the percentage between the two executive budgets is due to changes in, additions to, or elimination of present law adjustments and new proposals that were in the Governor's November 15, 2008 proposed budget.

### Changes or Additions

The following table and narrative discusses the differences between the proposed November 15, 2008 and the December 15, 2008 budgets.

The table shows the November 15<sup>th</sup> proposed budget submission and the December 15, 2008 proposed budget revisions. The top section of the table shows the original budget submission (November 15<sup>th</sup>) and the total revised amounts from the December 15<sup>th</sup> budget. The middle and bottom sections of the table list the specific revisions by present law and new proposals. LFD staff discussion follows this table.

## Changes Between November 15, 2008 and December 15, 2008 Proposed Budgets

3501 Office Of Public Instruction	350106 State Level Activities					
Executive Budget Reconciliation	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	9,200,157	9,200,157	18,400,314	23,117,518	23,117,518	46,235,036
Statewide Present Law Adjustments	552,796	597,807	1,150,603	1,041,649	1,110,468	2,152,117
Other Present Law Adjustments	100,380	118,155	218,535	1,304,519	1,590,050	2,894,569
New Proposals	456,901	1,005,984	1,462,885	456,901	1,005,984	1,462,885
<b>Original Executive Budget</b>	<b>10,310,234</b>	<b>10,922,103</b>	<b>21,232,337</b>	<b>25,920,587</b>	<b>26,824,020</b>	<b>52,744,607</b>
<b>Revised Executive Budget</b>	<b>9,397,603</b>	<b>9,458,990</b>	<b>18,856,593</b>	<b>24,837,311</b>	<b>25,189,803</b>	<b>50,027,114</b>
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL07101 Fuel Inflation Reduction	(60)	(69)	(129)	(67)	(76)	(143)
<b>Present Law Total</b>	<b>(60)</b>	<b>(69)</b>	<b>(129)</b>	<b>(67)</b>	<b>(76)</b>	<b>(143)</b>
NP00021 21st Century E-learning - MT Virtual High School	(450,000)	(1,000,000)	(1,450,000)	(450,000)	(1,000,000)	(1,450,000)
NP00026 Student Assessment	(325,000)	(325,000)	(650,000)	(325,000)	(325,000)	(650,000)
NP08101 Increasing 4% Vacancy Savings to 7%	(137,571)	(138,044)	(275,615)	(308,209)	(309,141)	(617,350)
<b>New Proposal Total</b>	<b>(912,571)</b>	<b>(1,463,044)</b>	<b>(2,375,615)</b>	<b>(1,083,209)</b>	<b>(1,634,141)</b>	<b>(2,717,350)</b>
<b>Total All Decision Packages</b>	<b>(912,631)</b>	<b>(1,463,113)</b>	<b>(2,375,744)</b>	<b>(1,083,276)</b>	<b>(1,634,217)</b>	<b>(2,717,493)</b>

### Present Law

**DP 7101 – Fuel Inflation Reduction** – This request would reduce funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

### New Proposals

**DP 21 21<sup>st</sup> Century E-learning – Mt Virtual High School** - The executive proposes eliminating its new proposal to develop a year-round virtual high school in the University of Montana (UM) School of Education. This proposals reduces general fund support by \$0.45 million in FY 2010 and \$1.0 million in FY 2011. For additional discussion of the proposal refer to page E-21, Legislative Budget Analysis 2011 Biennium, Volume 7.

**DP 26 Student Assessment** – The executive proposes eliminating \$0.325 million of general fund each year of the biennium previously used to support norm-reference tests, also known as Iowa Basics. The tests are no longer required to be conducted as No Child Left Behind testing related to annual yearly progress is conducted instead. For additional discussion of the original proposal for these funds refer to page E-24, Legislative Budget Analysis 2011 Biennium, Volume 7.

#### LFD ISSUE

The executive proposes to reduce the State Level Activities Program budget by \$0.325 million. The FY 2008 base expenditures for norm reference tests was \$

**DP 8101 – Increasing 4% Vacancy Savings To 7%** - This request would add an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.



## Decision Package Summary

The decision package table is the complete listing of present law and new proposal requests included in the State Level Activities Program's December 15, 2008 proposed budget.

3501 Office Of Public Instruction				350106 State Level Activities		
Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL00007 Audiological Services	21,998	33,485	55,483	21,998	33,485	55,483
PL00014 Traffic Education Budget Adjustment	-	-	-	12,000	12,000	24,000
PL00015 Indirect Cost of Base Adjustments	78,382	84,670	163,052	147,144	156,781	303,925
PL00019 Federal Grant Award Adjustments - Program 06	-	-	-	1,123,377	1,387,784	2,511,161
PL07101 Fuel Inflation Reduction	(60)	(69)	(129)	(67)	(76)	(143)
<b>Present Law Total</b>	<b>100,320</b>	<b>118,086</b>	<b>218,406</b>	<b>1,304,452</b>	<b>1,589,974</b>	<b>2,894,426</b>
NP00026 Student Assessment	(325,000)	(325,000)	(650,000)	(325,000)	(325,000)	(650,000)
NP06101 Fixed Cost Workers Comp Management Program Alloc:	6,901	5,984	12,885	6,901	5,984	12,885
NP08101 Increasing 4% Vacancy Savings to 7%	(137,571)	(138,044)	(275,615)	(308,209)	(309,141)	(617,350)
<b>New Proposal Total</b>	<b>(455,670)</b>	<b>(457,060)</b>	<b>(912,730)</b>	<b>(626,308)</b>	<b>(628,157)</b>	<b>(1,254,465)</b>
<b>Total All Decision Packages</b>	<b>(355,350)</b>	<b>(338,974)</b>	<b>(694,324)</b>	<b>678,144</b>	<b>961,817</b>	<b>1,639,961</b>



3501 Office Of Public Instruction					350109 Local Education Activities			
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Operating Expenses	-	3,998	-	-	3,998	-	(3,998)	-100.0%
Local Assistance	633,539,284	655,835,265	667,572,593	684,867,903	1,289,374,549	1,352,440,496	63,065,947	4.9%
Grants	126,371,496	159,608,650	135,304,444	138,129,444	285,980,146	273,433,888	(12,546,258)	-4.4%
<b>Total Costs</b>	<b>759,910,780</b>	<b>815,447,913</b>	<b>802,877,037</b>	<b>822,997,347</b>	<b>1,575,358,693</b>	<b>1,625,874,384</b>	<b>50,515,691</b>	<b>3.2%</b>
General Fund	633,561,264	655,863,286	667,597,593	684,892,903	1,289,424,550	1,352,490,496	63,065,946	4.9%
State/other Special Rev. Funds	750,000	750,000	750,000	750,000	1,500,000	1,500,000	-	0.0%
Federal Spec. Rev. Funds	125,599,516	158,834,627	134,529,444	137,354,444	284,434,143	271,883,888	(12,550,255)	-4.4%
<b>Total Funds</b>	<b>759,910,780</b>	<b>815,447,913</b>	<b>802,877,037</b>	<b>822,997,347</b>	<b>1,575,358,693</b>	<b>1,625,874,384</b>	<b>50,515,691</b>	<b>3.2%</b>

## The Local Education Activities Program Proposed Budget Presented on December 15, 2008

This addendum reflects the changes made to the proposed budget for the Local Education Activities Program as analyzed in the January 2009 Legislative Budget Analysis, Volume 7. Volume 7 was based upon the November 15, 2008 budget request.

The total funding for the program increases 3.2 percent when the 2009 and 2011 biennia are compared. The November 15, 2008 budget included a 3.95 percent increase when the 2009 and 2011 biennia were compared. The reduction in the percentage between the two executive budgets is due to changes in, additions to, or elimination of present law adjustments and new proposals that were in the Governor's November 15, 2008 proposed budget.



## Changes Between November 15, 2008 and December 15, 2008 Proposed Budgets

<b>3501 Office Of Public Instruction Executive Budget Reconciliation</b>	<b>350109 Local Education Activities</b>					
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	633,561,264	633,561,264	1,267,122,528	759,910,780	759,910,780	1,519,821,560
Statewide Present Law Adjustments	-	-	-	-	-	-
Other Present Law Adjustments	32,384,251	47,213,750	79,598,001	41,314,179	58,968,678	100,282,857
New Proposals	7,128,649	10,371,906	17,500,555	7,128,649	10,371,906	17,500,555
<b>Original Executive Budget</b>	<b>673,074,164</b>	<b>691,146,920</b>	<b>1,364,221,084</b>	<b>808,353,608</b>	<b>829,251,364</b>	<b>1,637,604,972</b>
<b>Revised Executive Budget</b>	<b>667,597,593</b>	<b>684,892,903</b>	<b>1,352,490,496</b>	<b>802,877,037</b>	<b>822,997,347</b>	<b>1,625,874,384</b>
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL00011 School Facilities Reimbursement	(250,000)	(250,000)	(500,000)	(250,000)	(250,000)	(500,000)
PL00100 Guarantee Account Adjustment	-	501,000	501,000	-	501,000	501,000
PL00201 K-12 BASE Aid - Present Law ANB Adjust	401,429	821,983	1,223,412	401,429	821,983	1,223,412
<b>Present Law Total</b>	<b>151,429</b>	<b>1,072,983</b>	<b>1,224,412</b>	<b>151,429</b>	<b>1,072,983</b>	<b>1,224,412</b>
NP00003 School Foods Equip/Facility Mini Grants-Bien/OTO	(150,000)	-	(150,000)	(150,000)	-	(150,000)
NP00028 Quality Educator Payment	(1,300,000)	(2,600,000)	(3,900,000)	(1,300,000)	(2,600,000)	(3,900,000)
NP00099 Quality Schools Resource Sharing	(100,000)	(100,000)	(200,000)	(100,000)	(100,000)	(200,000)
NP00101 Quality School Facility Program	(4,078,000)	(4,627,000)	(8,705,000)	(4,078,000)	(4,627,000)	(8,705,000)
<b>New Proposal Total</b>	<b>(5,628,000)</b>	<b>(7,327,000)</b>	<b>(12,955,000)</b>	<b>(5,628,000)</b>	<b>(7,327,000)</b>	<b>(12,955,000)</b>
<b>Total All Decision Packages</b>	<b>(5,476,571)</b>	<b>(6,254,017)</b>	<b>(11,730,588)</b>	<b>(5,476,571)</b>	<b>(6,254,017)</b>	<b>(11,730,588)</b>

### Present Law

DP 11 – School Facilities Reimbursement – The school facilities reimbursement is reduced by \$250,000 per year. This assumes that no major district will successfully pass any new building bonds in the 2011 biennium.

DP 100 – Guarantee Account Adjustment – The guarantee account receives interest and income from state lands. The money is used to pay base aid to school districts and offsets general fund. The executive has lowered their estimate of interest and income from state lands by 501,000 in FY 2011. This increases general fund to pay for base aid by a like amount.

DP201 – K-12 Base Aid – Present Law ANB Adjustment – New estimates for ANB for FY 2010 and FY 2011 were agreed to by the OBPP, LFD and OPI. Slightly more ANB increases general fund by \$1.2 million for the 2011 biennium.

### New Proposals

The following proposals that were submitted in the November 15<sup>th</sup> budget were eliminated in the December 15<sup>th</sup> budget

DP 3 – School Foods Equipment/Facility Mini Grants – This DP for \$150,000 biennial was to make available grants to at least 30 school districts to improve facilities and/or update equipment.

DP 28 – Quality Educator Payment – This DP for \$3.9 million biennial was to increase the quality educator payment by \$100 per educator in each year of the 2011 biennium.

DP 99 – Quality Schools Resource Sharing – This DP for \$200,000 biennial was to provide a resource sharing structure and provide grants for increased efficiencies in cooperative decision making.

DP 101 – Quality School Facility Program – This DP for \$8.7 million biennial would have used “streambed” money that would otherwise be deposited in the guarantee account to pay for Base aid and instead would have deposited the money in the school facility account. “Streambed” rents arise from the settlement between the state and Avista Corporation regarding the payment of rent on the state land behind Avista’s dams. In the absence of the this DP, the streambed rents will be deposited in the guarantee account and be used to pay Base aid, thus offsetting general fund.

## Decision Package Summary

The decision package table is the complete listing of present law and new proposal requests included in the Local Education Activities Program’s December 15, 2008 proposed budget.

3501 Office Of Public Instruction				350109 Local Education Activities		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL00001 K-12 BASE Aid - Present Law	26,582,635	41,947,779	68,530,414	26,582,635	41,947,779	68,530,414
PL00002 Special Education-Maintain Fiscal Effort	1,233,764	1,233,764	2,467,528	1,233,764	1,233,764	2,467,528
PL00004 Pupil Transportation - PL	200,000	300,000	500,000	200,000	300,000	500,000
PL00010 School Block Grants - HB 124	777,830	1,171,185	1,949,015	777,830	1,171,185	1,949,015
PL00011 School Facilities Reimbursement	525,000	525,000	1,050,000	525,000	525,000	1,050,000
PL00018 Biennial Appropriations - Program 09	319,024	319,024	638,048	319,024	319,024	638,048
PL00020 Federal Grant Award Adj - Program 09	-	-	-	8,929,928	11,754,928	20,684,856
PL00100 Guarantee Account Adjustment	2,495,998	1,967,998	4,463,996	2,495,998	1,967,998	4,463,996
PL00201 K-12 BASE Aid - Present Law ANB Adjust	401,429	821,983	1,223,412	401,429	821,983	1,223,412
<b>Present Law Total</b>	<b>32,535,680</b>	<b>48,286,733</b>	<b>80,822,413</b>	<b>41,465,608</b>	<b>60,041,661</b>	<b>101,507,269</b>
NP00005 Special Education Inflation	1,500,649	3,044,906	4,545,555	1,500,649	3,044,906	4,545,555
<b>New Proposal Total</b>	<b>1,500,649</b>	<b>3,044,906</b>	<b>4,545,555</b>	<b>1,500,649</b>	<b>3,044,906</b>	<b>4,545,555</b>
<b>Total All Decision Packages</b>	<b>34,036,329</b>	<b>51,331,639</b>	<b>85,367,968</b>	<b>42,966,257</b>	<b>63,086,567</b>	<b>106,052,824</b>